

Governor's Office

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Acting Governor Pay	19,200	8,300	19,200	19,200	19,200	19,200
Administration	1,419,100	1,250,500	1,388,600	1,423,200	1,427,800	1,427,800
Expense Allowance	9,900	7,900	4,900	4,900	4,900	4,900
Social Services	573,600	456,900	648,800	162,400	163,600	163,600
Total:	2,021,800	1,723,600	2,061,500	1,609,700	1,615,500	1,615,500
BY FUND SOURCE						
General	1,448,200	1,266,700	1,412,700	1,447,300	1,451,900	1,451,900
Dedicated	117,500	82,800	130,000	0	0	0
Federal	456,100	374,100	518,800	162,400	163,600	163,600
Total:	2,021,800	1,723,600	2,061,500	1,609,700	1,615,500	1,615,500
Percent Change:		(14.7%)	19.6%	(21.9%)	(21.6%)	(21.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,535,000	1,293,700	1,607,600	1,344,700	1,355,200	1,355,200
Operating Expenditures	411,800	379,900	453,900	265,000	260,300	260,300
Trustee/Benefit	75,000	50,000	0	0	0	0
Total:	2,021,800	1,723,600	2,061,500	1,609,700	1,615,500	1,615,500
Full-Time Positions (FTP)	25.00	25.00	24.00	24.00	24.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	24.00	1,412,700	130,000	518,800	2,061,500
Removal of One-Time Expenditures	0.00	0	(130,000)	(360,800)	(490,800)
FY 2005 Base	24.00	1,412,700	0	158,000	1,570,700
Personnel Cost Rollups	0.00	23,600	0	3,200	26,800
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(2,800)	0	0	(2,800)
Change in Employee Compensation	0.00	18,400	0	2,400	20,800
FY 2005 Total	24.00	1,451,900	0	163,600	1,615,500
Chg from FY 2004 Orig Approp.	0.00	39,200	(130,000)	(355,200)	(446,000)
% Chg from FY 2004 Orig Approp.	0.0%	2.8%	(100.0%)	(68.5%)	(21.6%)

I. Governor's Office: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H790 (Ch.202), H841 (Ch.209)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to Idaho Code §67-809(2), the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	19,200	8,300	19,200	19,200	19,200	19,200
Percent Change:		(56.8%)	131.3%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,200	8,300	19,200	19,200	19,200	19,200
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	19,200	0	0	19,200	
FY 2005 Base	0.00	19,200	0	0	19,200	
FY 2005 Total Appropriation	0.00	19,200	0	0	19,200	
Change From FY 2004 Original Approp.	0.00	0	0	0	0	0
% Change From FY 2004 Original Approp.		0.0%				0.0%

SUPPLEMENTAL: H841 exempts the Office of the Governor from the 10% transfer rule as provided in Idaho Code §67-3511(2) for the balance of FY 2004 to cover a funding shortfall in the Acting Governor Pay program.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	19,200	0	0	0	0	19,200

II. Governor's Office: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: H790 (Ch.202), H805 (Ch.282)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,419,100	1,250,500	1,388,600	1,423,200	1,427,800	1,427,800
Percent Change:		(11.9%)	11.0%	2.5%	2.8%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,135,500	948,100	1,130,400	1,163,100	1,172,400	1,172,400
Operating Expenditures	283,600	302,400	258,200	260,100	255,400	255,400
Total:	1,419,100	1,250,500	1,388,600	1,423,200	1,427,800	1,427,800
Full-Time Positions (FTP)	22.00	22.00	21.00	21.00	21.00	21.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	21.00	1,388,600	0	0	1,388,600	
FY 2005 Base	21.00	1,388,600	0	0	1,388,600	
Personnel Cost Rollups	0.00	23,600	0	0	23,600	
Nonstandard Adjustments	0.00	(2,800)	0	0	(2,800)	
Change in Employee Compensation	0.00	18,400	0	0	18,400	
FY 2005 Total Appropriation	21.00	1,427,800	0	0	1,427,800	
Change From FY 2004 Original Approp.	0.00	39,200	0	0	39,200	
% Change From FY 2004 Original Approp.	0.0%	2.8%			2.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,172,400	255,400	0	0	0	1,427,800

III. Governor's Office: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: H790 (Ch.202)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

PROGRAM SUMMARY:		FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp	
BY FUND SOURCE								
General	9,900	7,900	4,900	4,900	4,900	4,900	4,900	
Percent Change:		(20.2%)	(38.0%)	0.0%	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Operating Expenditures	9,900	7,900	4,900	4,900	4,900	4,900	4,900	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2004 Original Appropriation		0.00	4,900	0	0	4,900		
FY 2005 Base		0.00	4,900	0	0	4,900		
FY 2005 Total Appropriation		0.00	4,900	0	0	4,900		
Change From FY 2004 Original Approp.		0.00	0	0	0	0	0	
% Change From FY 2004 Original Approp.			0.0%			0.0%		
FY 2005 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	4,900	0	0	0	4,900

IV. Governor's Office: Social Services

STARS Number & Budget Unit: 181 GVAF

Bill Number & Chapter: H790 (Ch.202), H805 (Ch.282)

PROGRAM DESCRIPTION: Provides funding for Serve Idaho (Governor's Commission on Service and Volunteerism). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from State and local partners.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	117,500	82,800	130,000	0	0	0
Federal	456,100	374,100	518,800	162,400	163,600	163,600
Total:	573,600	456,900	648,800	162,400	163,600	163,600
Percent Change:		(20.3%)	42.0%	(75.0%)	(74.8%)	(74.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	380,300	337,300	458,000	162,400	163,600	163,600
Operating Expenditures	118,300	69,600	190,800	0	0	0
Trustee/Benefit	75,000	50,000	0	0	0	0
Total:	573,600	456,900	648,800	162,400	163,600	163,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	3.00	0	130,000	518,800	648,800	
Removal of One-Time Expenditures	0.00	0	(130,000)	(360,800)	(490,800)	
FY 2005 Base	3.00	0	0	158,000	158,000	
Personnel Cost Rollups	0.00	0	0	3,200	3,200	
Change in Employee Compensation	0.00	0	0	2,400	2,400	
FY 2005 Total Appropriation	3.00	0	0	163,600	163,600	
Change From FY 2004 Original Approp.	0.00	0	(130,000)	(355,200)	(485,200)	
% Change From FY 2004 Original Approp.	0.0%		(100.0%)	(68.5%)	(74.8%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
F 0348-00 Federal Grant	3.00	163,600	0	0	0	0	163,600